

# MakeMyTrip Foundation



## PROGRESS REPORT Apr-Jun'19



## **Project Progress Brief**

### **Pilot Plantation:**

The pilot plantation commenced on 22<sup>nd</sup> April 2019 along with the HILLs Fellowship. Along with ground preparation, plant sourcing & classroom sessions, the plantation was completed in 10 days. Total 2400 saplings & plants were planted on a 600 sqm plot.

The saplings & plants for the plantation were sourced from various areas of Ladakh & Shimla.

Preparations for the next year's plantation have started in earnest and we have been working on a slew of activities to make sure that we are able to plant on a much larger scale next year.

- Nursery construction is underway and we will have 3 functional nurseries, 6 greenhouses & multiple trenches before winter starts. We have 1 Nursery ready & orders for the rest have been given to the fabricator.
- Plant Propagation in the Nursery has started. We have planted Seabuckthorn seeds in 3 trenches and seedlings will be transplanted to the Nursery for further growth in August.
- A pick-up truck has been procured for forestation-related activities. This will help us become self-sustainable for local/onsite transportation of material.
- Procurement for Straw, Clay, mulching material & Farm yard manure for next year's plantation has been initiated and will be completed before the roads close for winter.
- Procurement for non-consumables for the next year's plantation will start soon and will be completed before the roads close for winter.

Other work around plantation:

- An Apple/Apricot orchard has been planted on the occasion of World Environment Day by the HIAL staff and is being tended to by the staff itself.
- From another project, we have been able to procure a Water tanker, a Hydraulic trolley & a Rotary tiller which will help us in managing large plantations more efficiently in future. (Not sourced from MMT's funds)

### **Challenges & delays:**

We have faced issues in terms of labour & material availability in Leh for some of our procurement plans scheduled for April-June quarter.

- Borewell digging – Water availability has been a challenge for plantation due to non-availability of borewell digging labour. The water survey has just been completed and the work can now start. We have used water from the older borewell for our watering needs.
- Nursery – While the first nursery has been constructed, we are behind schedule for the overall construction due to late opening of roads and thus non-availability of raw material in Leh. The orders have been placed for all the nursery & greenhouse structures and the work shall be completed by September. We would still be ready for autumn & winter plantation schedule.

Due to these reasons, the grant usage is low for April-June quarter but this will be completed in the coming quarter. Also, we procured the Pick-up truck for INR 8,00,000 against the earmarked budget of 18,00,000.

## Financial Update till June 2019

### Cost head:

Cost head	Total
Facility-Movable	3,68,931
Material- Consumables	2,09,992
Material-Tools and Equipment	65,112
One Time Procurement- Facilities	10,24,838
Permanent Staff	2,38,800
<b>Total</b>	<b>19,07,673</b>

### Activity:

Activity	Budgeted	Utilized	Variance	Comment
Buy established plants	1,26,000	53,167	58%	Most of the plants were procured from the wild for plantation so we didn't pay for them
Earthwork & Plantation	76,800	1,18,660	55%	Earthwork required was more labour intensive due to the difficulties of working at this location/altitude
Procure Pick-up truck	18,00,000	8,00,000	55%	We procured a Mahindra Pick-up truck for much less than budgeted
Nursery Infra-building	20,00,000	3,39,424	83%	While the orders for all the Nurseries & greenhouses have been given, only 1 has been delivered yet. We will have 3 Nurseries & 6 greenhouses installed by End of September.
Material consumables	3,14,880	1,70,937	45%	Consumables cost have been less due to efficiency in buying & optimum utilization. This will lead to lower per tree cost also.
Material Non-consumables	30,000	65,112	117%	Non-consumables have been procured keeping in mind future requirements also.
Staff costs	2,40,000	2,38,800	1%	While the team has been setup, we see more requirements, specially keeping in mind the plantation plans for the next year. We will be ramping up our team and thus, there will be an increase in Staff costs in the coming quarters.

## Project-wise costs:

Cost head	Total
Apple/Apricot Orchard	16,066
Apple Orchard	1,685
Miyawaki Plantation	4,47,685
Nursery	3,39,424
SPV Greenhouse	1,200
Landscaping	200
Common	11,01,413
<b>Total</b>	<b>19,07,673</b>

## Plan for the next quarter:

The following activities are planned for July-September quarter.

- Nursery & Greenhouses completion –July to September
- Borewell – Aug 1<sup>st</sup> to Aug 15<sup>th</sup>
- Plantation work in Nurseries – July 10<sup>th</sup> to Autumn-end

The Nursery will be used to grow saplings for the next year's plantation which is going to happen at a much bigger scale. Throughout the rest of the year, we will be creating a bank of saplings & seeds which will be utilized for the future plantation.

Along with this, we will also be working on a few more greening projects in the next quarter:

1. Apple orchard – We will complete the soil work for the new orchards which we intend to plant in autumn.
2. Composting system – Setup a human & food waste composting system for the whole university to produce compost for our plantation

## Team:

- Manish – Overall in-charge of the project
- Clare – Agricultural Project Researcher, looks after the research work for new plantations, manure, compost, post-harvest production opportunities & Agroforestry curriculum development for next year's Fellowship
- Tsetan – Supervised the site work for all plantation projects
- Maintenance labour – For watering the plants & handling other physical work

With all this, we intend on having a robust platform to make this forestation project a big success.

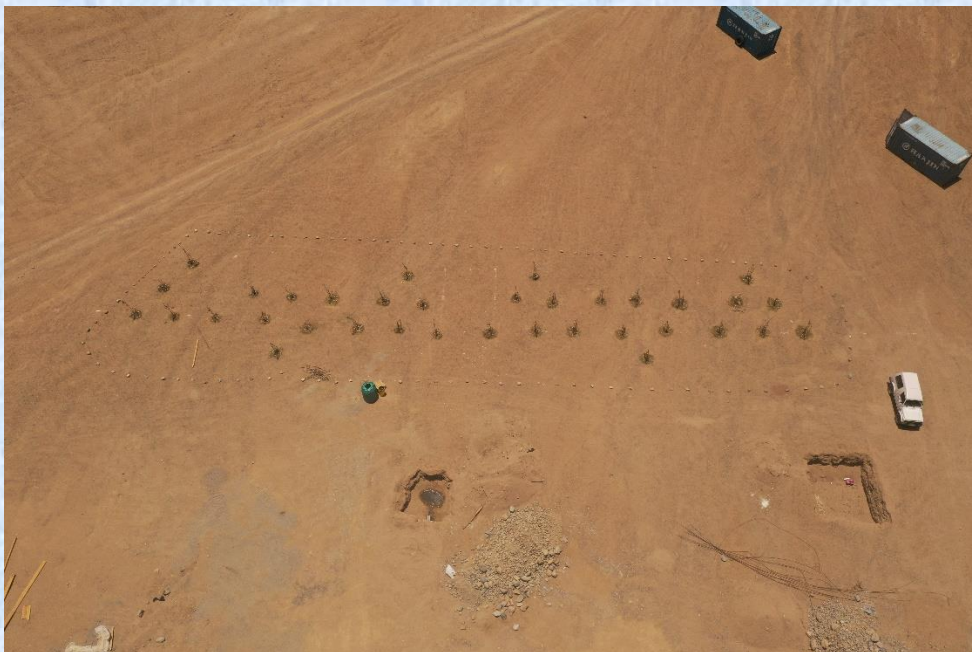
## Pictorial updates of the projects

### Miyawaki Plantation

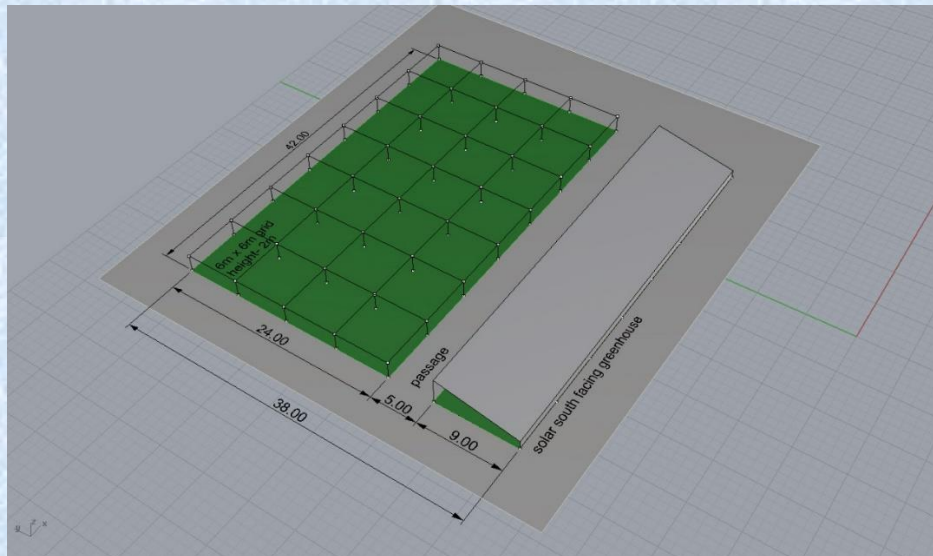




**Apple/Apricot Orchard (Planted on World Environment Day)**



## Nursery design



## New Nursery setup & the Apple Orchard

